

PARKS AND RECREATION

The Parks and Recreation Department's five divisions provide an array of recreational activities that fulfill many residents' needs. Park management's main focus is sustaining a healthy park system to make Albuquerque a great place to live and play. Parks help people connect with nature and to each other. As places to relax, play and learn, and where people come together, parks are essential to the health of urban communities. Park management understands the importance of parks to the health and vitality of our wonderful city. The golf management division maintains the finest public golf facilities in the southwest. Albuquerque's four municipal courses, Arroyo Del Oso, Ladera, Puerto Del Sol, and Los Altos are conveniently located throughout the city. All courses offer a well-stocked pro shop with rental clubs, range balls, and cart rentals. Open space works to acquire and protect the natural character of land designated as major public open space in the 1988 revised City of Albuquerque Comprehensive Plan. These areas are managed to conserve natural and archaeological resources, provide opportunities for outdoor education and low impact recreation, and define the edges of the urban environment. Recreation provides a healthy opportunity for all citizens to participate in a variety of activities. The division offers tennis, team sports, aquatics, skate parks, and outdoor recreation. These activities were designed to promote affordable, quality recreation by utilizing available resources and meeting the needs of the community. The final division, strategic support, is the support function that completes the Department and assists the other division with operational procedures.

MISSION

Services will be improved by better coordinating and providing well planned, maintained and operated parks, trails, and recreation facilities. These facilities include parks, sports fields, swimming pools, golf courses, open space facilities, and other specialized recreation facilities.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	13,231	15,136	15,136	14,116	14,944	828
Operating	6,512	7,327	7,558	7,330	7,360	30
Capital	87	341	356	538	103	(435)
Transfers	3,784	2,912	3,668	3,680	2,753	(927)
Grants	98	74	74	74	136	62
TOTAL	23,712	25,790	26,792	25,738	25,296	(442)
 TOTAL FULL TIME POSITIONS	 285	 273	 273	 273	 263	 (10)

BUDGET HIGHLIGHTS

GENERAL FUND

The FY/06 budget is a maintenance-of-effort budget aimed at caring for our City's 2,500 plus acres of dedicated park lands. The Department continues its efforts to maintain well groomed parks, provide functional and clean aquatics and recreation fields, and remove unnecessary vegetation from the bosque for people to enjoy recreational activities.

The Department anticipates 56 plus acres of developed parks, 34 acres of undeveloped dedicated park land, three miles of trails, and 53 acres of medians coming on-line in FY/06. To meet the additional responsibilities for park management, additional funds of \$117.2 thousand were budgeted for two irrigation specialists and one park maintenance worker, \$41.5 thousand for temporary labor, and \$50 thousand for supplies and utilities.

A major pilot program for park management is the off leash dog parks. The park system currently has five dog parks for citizens to exercise and socialize their pets. Popularity of these parks has grown and at the direction of Council and the administration park management is converting five developed parks to off leash dog parks bringing the total to ten. These parks are to be strategically located throughout the city. Two park maintenance workers are funded for \$69.2 thousand in the FY/06 approved budget as well as \$57 thousand for supplies, repairs and maintenance.

Quality recreation is looking at an exciting FY/06 with the opening of the West Mesa Aquatic Center Olympic Pool in January 2006, as well as the completion of the Westside Skate Park at Alamosa Park and four modular skate parks in December 2005. The 2005-2006 indoor track season will be a first for the Department.

Operating expenditures at the West Mesa Aquatic Center Olympic Pool in the approved FY/06 budget are funded for a half year. They include the addition of one pool supervisor and one community recreation activities coordinator for \$38.4

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thousand, \$145.5 for seasonal help, and \$131.3 thousand for utilities, supplies, and maintenance. The Olympic Pool is twice the size of existing City pools and will require a larger operating budget in the next fiscal year.

The Westside Skate Park at Alamosa Park and the four modular skate parks are also funded for half a year. The approved funding for FY/06 at the Westside Skate Park is \$33 thousand for temporary help, supplies, and utilities. The modular skate parks are funded at \$17.5 thousand also for temporary help, supplies, and utilities. The modular skate parks will be constructed in each of the four quadrants of the city.



A new recreational activity for the Department is the Mondo Indoor Track. The track and field community is excited about this new endeavor. The City has the only indoor track in the State and is one of four tracks in the southwest. The Department has already scheduled 18 tentative event days. One of those events is the Mountain West Indoor Track & Field Championships. All events are scheduled to be held at the Albuquerque Convention Center. Funding for contractual services of \$63 thousand is approved in the FY/06 budget.

In all, the General Fund portion of the Parks and Recreation Department will see a very minimal increase of .3% over approved FY/05. The growth is minimal because the operating transfer to the Open Space Fund (851) decreased by \$1.1 million largely attributed to the transfer of the open space rangers to APD as discussed in the open space section.

GOLF ENTERPRISE FUNDS

With the restructure of golf fees that occurred for FY/05 affordable golf was able to see an increase in rounds and revenue over FY/04. Unfortunately, the growth was not strong enough. Golf green fees have fallen short of the FY/05 budgeted level, and it is expected that revenues may fall slightly or remain constant in FY/06 with the competition of one more private course.

Given the current revenue levels and increased competition from private courses the golf enterprise was required to reduce the FY/06 operating budget to avoid a General Fund subsidy. The FY/06 approved budget had no room for expansion. Golf enterprise reductions include the following: two unfunded positions \$108 thousand (Assistant Golf Supervisor and Irrigation Specialist IV); water \$133 thousand; repairs & maintenance \$60 thousand; temporary wages \$96 thousand; travel, training, dues \$9 thousand; debt service transfer \$5 thousand; and general fund transfer \$23 thousand.

OPEN SPACE EXPENDABLE TRUST FUND

The FY/06 budget for the open space division will experience a decrease of \$1.57 million. The decrease is due to the transfer of 20 open space rangers and the corresponding operating budget to APD.

Bosque maintenance in the open space division is a continuous process. The approved FY/06 budget adds one heavy equipment operator for \$41 thousand as well as \$96.5 thousand for a vehicle, radio, trailer, and supplies. The position is needed to keep the bosque free of hazardous brush buildup and non-native trees.

The Open Space Visitor Center is anticipated to open by December 2005. Half year funding for one facility manager and one accounting aide totals \$39.5 thousand. Operating expenses and a utility vehicle are funded at \$41.5 thousand. The Open Space Visitor Center will be the primary focus for public contact for the open space program and will be one of the largest cultural facilities serving the west side of the City. Three thousand is also approved in the FY/06 budget for a contract with Solid Waste to maintain the new parking lots at Las Marcadas and at Pueblo Montano.



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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Promote Safe Use of Firearms	263	292	292	282	295	13
Provide Quality Recreation	3,337	3,945	4,176	4,159	4,507	348
Total General Fund - 110	3,600	4,237	4,468	4,441	4,802	361
<u>RECREATION FUND - 215</u>						
Trfr from Fund 215 to Fund 110	270	290	290	290	290	0
<u>GOLF OPERATING FUND - 681</u>						
Affordable and Quality Golf	3,377	3,406	3,406	3,209	3,199	(10)
Bonus Program	44	0	0	0	0	0
Trfr from Fund 681 to Fund 110	228	415	242	242	392	150
Trfr from Fund 681 to Fund 683	25	0	0	0	0	0
Trfr from Fund 681 to Fund 685	320	350	350	350	345	(5)
Total Golf Operating Fund - 681	3,994	4,171	3,998	3,801	3,936	135
<u>GOLF OPERATING DEBT SERVICE FUND - 685</u>						
Golf Debt Service	345	349	349	349	345	(4)
<u>OPERATING GRANTS FUND - 265</u>						
Total Recreation Grants -265	98	74	74	74	136	62
TOTAL - GOAL 1	8,307	9,121	9,179	8,955	9,509	554
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Parks Management	10,249	12,080	12,096	11,387	12,506	1,119
Quality Parks and Trails System	1,511	0	0	0	0	0
Strategic Support - PR	696	956	956	949	916	(33)
Trfr from Fund 110 to Fund 305	100	100	100	100	100	0
Trfr from Fund 110 to Fund 631	0	0	928	928	0	(928)
Total General Fund - 110	12,556	13,136	14,080	13,364	13,522	158
TOTAL - GOAL 4	12,556	13,136	14,080	13,364	13,522	158
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Trfr from Fund 110 to Fund 851	1,476	2,659	2,659	2,659	1,763	(896)
<u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u>						
Total Open Space Management - 851	3,169	3,883	3,883	3,769	2,610	(1,159)
TOTAL - GOAL 5	4,645	6,542	6,542	6,428	4,373	(2,055)

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TOTAL APPROPRIATIONS	25,508	28,799	29,801	28,747	27,404	(1,343)
Interdepartmental Adjustment	1,796	3,009	3,009	3,009	2,108	(901)
NET APPROPRIATIONS	23,712	25,790	26,792	25,738	25,296	(442)

REVENUE

General Fund revenues for FY/06 remain relatively flat. There is a slight increase in swimming fees and this is due to the completion of renovations and the re-opening of the Rio Grande and Highland Pools.

For FY/06 green fee revenues have been adjusted down by \$306 thousand from FY/05 original budget to reflect a more practical and conservative revenue stream. Golf is anticipating a net revenue growth of \$23 thousand from concessions and alcohol sales over the FY/05 original budget. The newly built and newly remodeled club houses at the Ladera and Arroyo del Oso courses have seen an increase in banquet bookings and the completion of the club house at Los Altos is scheduled for mid July. Approving the sale of alcohol has helped the enterprise revenues by providing a positive stream.

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Shooting Range	165	180	220	220	0
Regional Parks - Balloon Field	(1)	0	0	0	0
Parks Joint Use	149	171	171	171	0
Manure Collection	7	30	8	8	0
Swimming Fees	515	500	500	510	10
Sports Teams	439	609	609	609	0
Tennis Charges	72	70	72	72	0
Cigarette Tax - 215	312	290	290	290	0
Golf Green Fees - 681	3,398	3,859	3,504	3,553	49
Golf Concessions - 681	326	399	390	422	32
Open Space Charges for Services - 851	59	55	43	55	12

PRIOR YEAR ACCOMPLISHMENTS

GOLF MANAGEMENT:

- Completion of the Los Altos Clubhouse, \$1.8M
- Transition of Arroyo Del Oso (ADO) golf course to non-potable water, February 2005
- Renovation of the ADO pump station, \$93K funded from Energy Conservation Committee (\$60K) and Water Conservation (\$30K) Operating funds (\$3K).
- Completed the #1 and #18 fairway renovations at Ladera.
- Renovation of the #1 Tee box and surrounding complex at Puerto del Sol.



PARK MANAGEMENT:

- Installation of reuse of water at various park locations continued.
- Installed new ¾ of an acre of native area for wildflowers, shrub and tree planting along south side of Tom Bolack Dog Park.

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- Completed new installation of radio tower on Sandia Crest. 198 radios were upgraded and converted to the new radio tower.
- Upgraded 5 weather stations.
- All city parks, trails and medians were inventoried (over 23,000 trees were assessed).
- Completed Tree Technical Manual, Tree Preservation Manual, and Long Term Forestry Plan.
- Partnered with United South Broadway Corporation and YCC concerning arboriculture practices and had youth participate in work at some city parks.
- Produced 60,000 annual bedding plants.
- Completed 3 off leash dog parks Tom Bolack Park, USS Bullhead Park, and Los Altos Park.
- Installed a volleyball court and benches in the swimming pool area at Rio Grande Pool and replaced turf with artificial grass.
- Created special hotshot crew to clean dog parks on daily basis.
- Completed 34 projects, which included 423 volunteers participating, for a total of 1,744 hours worked. These volunteer labor costs averaged out to \$19 thousand.

RECREATION SERVICES DIVISION:

- Completed Rio Grande Pool project in FY05 and opened for the 2006 summer season.
- Began construction on the West Mesa Aquatic Center Phase II.
- Completed replacement of chlorine gas as a disinfectant in several pools.
- Additional field was added to the Barelbas Railroad Softball Complex.
- Reconstructed the twelve existing tennis courts at Jerry Cline Tennis Complex.
- Improved quality of play at Los Altos and Bullhead Parks by completing minor repairs.
- Began construction on the West Side Skate Park.



OPEN SPACE DIVISION:

- Continual removal of non-native trees resulted in over 1,500 acres of bosque being thinned.
- Acquisitions in FY/05 included key parcels (250 acres) of private land in the bosque, as well as property in Tijeras Canyon, along Tijeras Arroyo, and along Calabacillas Arroyo. In all, 700 acres of land was added to the Open Space system.

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- Completed construction of a new trailhead and parking lot at Pueblo Montano.

BALLOON FIESTA PARK:

- 2004 Albuquerque International Balloon Fiesta: The 2004 Albuquerque International Balloon Fiesta event was the most successful Event to date (i.e. improved traffic management, cooperation, etc.). City departments, Bernalillo County, AIBF and neighbors near the park worked closely to ensure the Event was a success.
- Memorial Day Weekend:
 - Sandia Cup 5,500 participants
 - Albuquerque Wine Festival: 9,700 participants
 - Quad AAAA Competition ballooning.
- 2004 Freedom Fourth: 60,000 participants
- Tercentennial Celebration: 5,000 participants
- Movies in the Park (4 times a year with 500 to 1,000 participants/ event)
- Adelante Bluegrass Festival 2,500 participants



PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 8. Implement a pilot program to help insure compliance with park policies and guidelines by visitors, groups, leagues, and sports teams; evaluate the impact on the contiguous neighborhoods; evaluate the overall program and submit a report to the Mayor and City Council by the middle of the third quarter, FY/06.
- OBJECTIVE 12. Develop an inventory of regional sports and recreation assets as the first step toward creating a regional plan by the end of the third quarter of FY/06 and submit the inventory to the Mayor and City Council by the end of the third quarter, FY/06.
- OBJECTIVE 13. Develop an Urban Wildlife Management Plan, focusing initially on relocation of prairie dogs where they create safety issues. Submit the Plan and report on progress to the Mayor and City Council by the end of the third quarter of FY/06.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 2. Establish a Governance Management Plan that will define how the Balloon Fiesta Park is operated, developed, and funded. Submit the Plan to the Mayor and City Council for approval by the end of FY/06.

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- OBJECTIVE 4. Start the implementation of the Urban Forest Tree Inventory and Master Plan by removing unhealthy and dead trees and planting new trees in city parks and medians. Report on the status by the end of FY/06.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 3. Revitalize the aging forest in the 2,700 acre Rio Grande Valley State Park by planting young native cottonwoods, willows, and shrubs in all areas of the Park and sustain the live tree inventory at no less than the current density.

